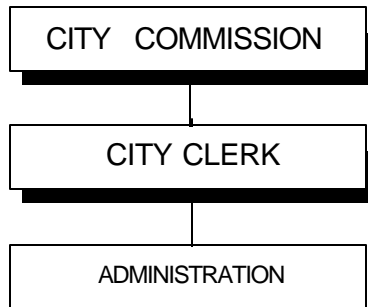


# **ORGANIZATION PLAN** **CITY CLERK**



## TOTAL FULL - TIME EQUIVALENTS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DEPARTMENT	11.5	12.5	11.5
CITY TOTAL	2,631.55	2,696.7	2,667.5

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
CITY CLERK	1	1	1
COMMISS ASST COORD	1	1	1
ASST CITY CLERK	1	1	1
COMMISS ASST IV	1	1	1
COMMISS ASST III	3	3	3
COMMISS ASST II	0	2	3
COMMISS ASST I	0	1	0.5
SECRETARY I	0.5	0.5	0
SERVICE CLERK	2	1	1

## CITY CLERK DEPARTMENT

### **MISSION**

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

### **FY 2003/2004 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES**

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$837,818	\$1,097,505	\$931,240
Total FTE's	11.5	12.5	11.5

1. **Goal:** Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:**
- a. Provide accurate, high quality agenda items for the City Commission three working days prior to the City Commission meeting.
  - b. Provide support to the City Commission, City staff, and all people in attendance at the City Commission meetings.
  - c. Preserve document history of all meetings.
  - d. Maintain and file official records of the City.
  - e. Have agenda backup scanned and available on-line each Friday prior to the Tuesday City Commission meeting.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>Selected Performance Measures</u></b>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b><u>Workloads/Outputs</u></b>			
Agenda Preparation:			
Conference Items	308	317	308
Regular Items	1,320	1,268	1,282
Special Items	22	71	60
Average Pages in Agenda Package	1,210	1,210	1,210
<b><u>Efficiency:</u></b>			
Agenda Items Processed/2 FTE's	825	828	825
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	605	676	605
<b><u>Effectiveness:</u></b>			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

## CITY CLERK DEPARTMENT

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment by the Friday following each City Commission meeting.
  - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.) by the Friday following each City Commission meeting.
  - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.) by the Friday following each City Commission meeting.
  - d. Maintain master file of all addresses, applications/resumes, and board member history updated following each City Commission meeting.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs</b>			
Citizen and Advisory Board Correspondence	550	545	550
Advisory Board Telephone Inquiries	486	491	486
Advisory Boards	28	28	28
Advisory Board Membership	261	245	250
<b>Efficiency:</b>			
Citizen and Advisory Board Correspondence/2 FTE's	275	273	275
Telephone Inquiries/2 FTE's	243	246	243
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	174	163	167
<b>Effectiveness:</b>			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency for action.
  - b. Prepare responses to correspondence received by the City Commission.
  - c. Represent the City and the City Commission in all transactions with the Supervisor of Elections pertaining to municipal elections.

## CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs</b>			
Proclamations	200	200	200
Customer Telephone Inquiries	62,800	75,360	62,800
Correspondence Processed	10,406	13,008	10,406
Travel Arrangements Made	48	48	48
<b>Efficiency:</b>			
Proclamations/1.5 FTE's	133	133	133
Customers Assisted by Telephone/6 FTE	12,560	15,072	12,560
Letters/Memos Sent/5 FTE's	2,602	3,253	2,602
Travel Arrangements Made/1 FTE	48	48	48
<b>Effectiveness:</b>			
Days to Respond to Requests	2	2	2

### FY 2002/2003 MAJOR ACCOMPLISHMENTS

During the past year, the City Clerk's Office has become current in storing and indexing Commission documents and contracts thus allowing timely recall, which has improved response time for processing public and staff research and information requests. In February and March of 2003, the City Clerk's Office successfully administered the 2003 Primary and General Municipal Elections. In addition, staff coordinated and staffed the first City Martin Luther King (MLK) event, and coordinated the visit of the sailing vessel *Amistad*.

	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Orig. Budget</u>	<u>FY 2002/2003 Est. Actual</u>	<u>FY 2003/2004 Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 1,755	3,600	3,250	1,400
Miscellaneous Revenues	110	0	0	0
<i>Total</i>	<u>\$ 1,865</u>	<u>3,600</u>	<u>3,250</u>	<u>1,400</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 577,157	604,525	648,856	574,457
Fringe Benefits	160,816	204,953	223,901	254,614
Services/Materials	64,159	243,499	397,368	70,541
Other Operating Expenses	25,751	31,728	32,254	31,628
Capital Outlay	9,935	12,800	12,800	0
<i>Total</i>	<u>\$ 837,818</u>	<u>1,097,505</u>	<u>1,315,179</u>	<u>931,240</u>